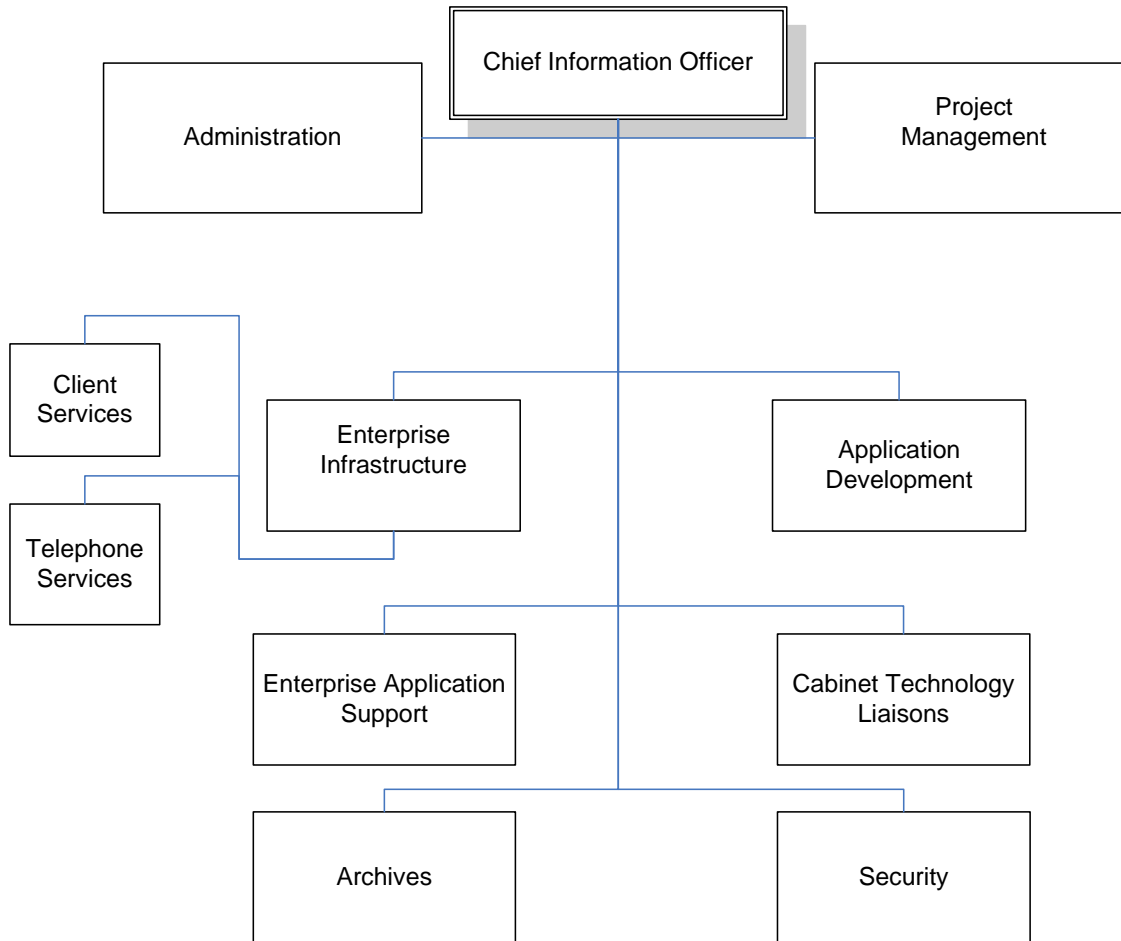




# Information Technology



## INFORMATION TECHNOLOGY

### Department Mission

The mission is threefold:

- To improve the efficiency and effectiveness of services provided by Metro Government;
- To better engage the constituency in the process of government;
- To contribute to the economic viability of the community.

### Programs and Services

**Project Management:** To manage all information technology projects by providing strategic planning, scheduling and oversight.

**Enterprise Application Support:** To manage the enterprise application systems of Louisville Metro by providing programming and operational support for fleet maintenance, human resources, payroll, and LeAP systems.

**Client Services:** To support personal computers by providing technical support and troubleshooting hardware and software applications on desktop computers and by maintaining a help desk for Louisville Metro employees.

**Telephone Services:** To maintain a quality cost-effective telephone communication system by installing phone lines and extensions and managing set up, relocation, and support.

**Application Development:** To develop innovative information technology solutions by identifying opportunities for the application of new technology, planning the appropriate strategy for implementing new technology, supporting the installation of new technology, and by providing support to third party applications, .NET development and website management.

**Cabinet Technology Liaisons:** To support Louisville Metro cabinets by providing technology expertise and guidance to cabinets and by managing the Police Technology Unit.

**Enterprise Infrastructure:** To design, implement and maintain information technology by providing operational support for Intel servers; supporting e-mail, file and print services; and by managing information technology assets by evaluating functionality, design, and supporting emerging technologies.

## INFORMATION TECHNOLOGY

### Programs and Services (continued)

**Security:** To protect the integrity of Louisville Metro information systems and records by planning for and providing disaster recovery; ensuring business continuity and data integrity; establishing and maintaining all perimeter security and firewall administration; providing anti-virus, security updates, policies and procedures to users; and by performing security audits.

**Archives:** To maintain official documents of the Louisville Metro as required by law and in accordance with industry best practices by providing secure sites and technologies for document storage and retrieval.

### Goals & Indicators

**Measurements:** Provide administrative, technical and financial training support to Louisville Metro Government. Create customer service culture. Develop and monitor a comprehensive Louisville Metro Diversity Plan. Improve and maintain internal and external communications.

**Information Technology****Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	6,367,800	6,367,800	7,160,800	7,160,800
Agency Receipts	200,000	200,000	200,000	200,000
Total Revenues:	6,567,800	6,567,800	7,360,800	7,360,800
Personal Services	3,427,600	3,414,500	3,643,800	3,643,800
Contractual Services	2,657,300	2,466,200	3,042,900	3,042,900
Supplies	28,000	13,300	18,700	18,700
Equipment/Capital Outlay	232,900	274,200	279,000	279,000
Interdepartment Charges	222,000	378,000	376,400	376,400
Total Expenditures:	6,567,800	6,546,200	7,360,800	7,360,800
Expenditures By Activity				
Director's Office	0	0	347,900	347,900
Project Management Program	0	0	152,500	152,500
Enterprise Application Support Program	6,263,000	6,263,000	1,907,500	1,907,500
Client Services Program	0	0	696,900	696,900
Telephone Services Program	0	0	448,100	448,100
Development Program	0	0	1,113,400	1,113,400
Cabinet Technologies Liaison Program	0	0	240,600	240,600
Enterprise Infrastructure Program	0	0	1,878,800	1,878,800
Security Program	0	0	269,800	269,800
Archives Program	304,800	283,200	305,300	305,300
Total Expenditures:	6,567,800	6,546,200	7,360,800	7,360,800

Information Technology	Position Detail	
	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
<b>Position Allocation (in Full-Time Equivalents)</b>		
Full-Time	59	59
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>59</b>	<b>59</b>
<b>PROGRAMS</b>		
<b><i>Director's Office</i></b>		
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>3</b>	<b>3</b>
Title		
Assistant Director	1	1
Business Manager	1	1
Director of Technology	1	1
<b><i>Project Management</i></b>		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>
Title		
Database Administrator DP	1	1
DP Oper Division Mgr	1	1
<b><i>Enterprise Application Support</i></b>		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>8</b>	<b>8</b>
Title		
Assistant Director	1	1
DP Senior Programmer	1	1
DP Sr. Programmer Analyst	3	3
Oracle Applications DB Admtor	1	1
Senior Systems Analyst DP	2	2

**Client Services**

Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>10</b>	<b>10</b>

Title		
Data Operations Mgr	1	1
DP Help Desk Analyst I	1	1
DP Personal Computer Anal II	4	4
DP Personal Computer Analyst I	1	1
DP Sr Computer Operator	2	2
Pc Analyst II	1	1

**Telephone Services**

Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>5</b>	<b>5</b>

Title		
Administrator I	1	1
Info Processing Tech	1	1
Technical Projects Techn I	2	2
Technical Projects Techn II	1	1

**Application Development**

Full-Time	11	11
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>11</b>	<b>11</b>

Title		
DP Sr. Programmer Analyst	3	3
Internet Analyst	1	1
Programmer/Analyst	5	5
Senior Systems Analyst DP	1	1
Web Administrator	1	1

**Cabinet Technology Liaisons**

Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>3</b>	<b>3</b>

Title		
DP Oper Division Mgr	1	1
DP Sr. Programmer Analyst	1	1
Senior Systems Analyst DP	1	1

**Enterprise Infrastructure**

Full-Time	10	10
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>10</b>	<b>10</b>
<b>Title</b>		
Computer Support Analyst	1	1
Information Services Coord	2	2
Network Analyst	2	2
Network Engineer II	2	2
Sr. Systems Engineer	2	2
Systems Engineer II	1	1

**Archives**

Full-Time	7	7
Permanent Part-Time	0	0
Seasonal/Other	0	0
<b>Total Positions</b>	<b>7</b>	<b>7</b>
<b>Title</b>		
Administrative Aide	1	1
Administrator I	1	1
Archival Specialist	1	1
Archival Technician	1	1
Custodian	1	1
Management Assistant	1	1
Manager of Records & Info	1	1